

September 6, 1985



OFFICE OF THE CITY MANAGER
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Honorable Mayor and Board of City Commissioners
City of Wichita
Wichita, Kansas

Dear Commissioners

This document contains the 1986 operating budget for the City of Wichita. The program of municipal services presented within this budget implements policy decisions made by the Board of City Commissioners during the 1985 midyear budget adjustments and throughout the summer budget hearings.

The budget was developed maintaining current level programs utilizing revenue sources existing at the time and was within the State tax lid limit. The City Manager's budget was presented to the City Commission prior to the sales tax referendum and was at the State maximum level requiring a mill levy of 47.4 mills. Reduction of the projected cash balance within tax lid controlled funds; static revenues; an assessed valuation tax base that had not responded to economic activity; and court-mandated expenditures necessitated a tax levy at the State tax lid level.

The cash balance projected for January 1, 1986 was at a level considerably below previous years. The City Commission goal to begin a program to reestablish the cash balance to a level closer to prior year budgets was accomplished by the governing body after many days of hearings and deliberations. Program reductions and other economies were made without affecting public safety field services. The reductions enabled the City Commission to establish a \$1 million contingency expenditure account within the General Fund to be used primarily as a fund to increase the cash balance to a more acceptable level January 1, 1987.

Prior to the official adoption of the budget, citizens of Sedgwick County approved a one percent local, county-wide sales tax which has enabled the City of Wichita to:

- adopt a budget requiring taxes \$11.9 million under the State limit;
- establish the mill levy at 34 mills, which represents a reduction of 13.4 mills compared to the original recommended budget;
- budget an \$11.5 million pay-as-you-go Capital Improvement Program.

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The 34.008 mills required to finance the adopted budget is the lowest mill levy for the City of Wichita in 13 years.

The budget as published includes the following:

- \$23 million has been budgeted for first year receipts from the local sales tax. One-half of the revenue has been utilized to reduce property taxes, while the remaining one-half is budgeted in the newly established Local Sales Tax CIP Fund.
- The budget has been published projecting revenue sharing to be received from the Federal government at approximately 75 percent of previous years actuals.
- Contingent upon receipt of additional revenue sharing, the City has offered a \$94 per month salary increase for all employees except those in the Administrative Pay Plan. The budget will need to be republished if this occurs.
- Ten additional Firefighters have been added for purposes of adhering to the Fair Labor Standards Act.

While this budget establishes revenue and expenditure levels, the existence of a particular expenditure item in the adopted budget does not automatically mean funds will be expended. Because of the 18 month time span between the adoption of the annual operating budget and the end of the following budget year, proposed expenditures are reviewed prior to approval.

The administrative staff is committed to continue looking for improved methods and organizational structures to reduce the cost of delivering services.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Finch", with a long horizontal line extending to the right.

Robert G. Finch
City Manager (Interim)

1986 BUDGET

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